

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Scott County School District 2 (7255)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$10,764,563	\$11,114,360	\$11,015,437	\$10,480,707	-2.6%	-4.9%	35.31%
	Payments to Other Governmental Units Within State	\$1,087,959	\$1,133,914	\$1,202,321	\$1,120,709	3.0%	-6.8%	3.78%
	Mental Disabilities	\$970,162	\$1,028,458	\$942,388	\$953,542	-1.7%	1.2%	3.21%
	Vocational Education	\$553,782	\$442,668	\$387,118	\$401,210	-27.6%	3.6%	1.35%
	Instruction, Related Technology	\$295,626	\$300,743	\$277,297	\$375,711	27.1%	35.5%	1.27%
	Library/Media Services	\$309,874	\$318,461	\$209,047	\$228,386	-26.3%	9.3%	.77%
	Textbooks for Rent or Resale	\$326,432	\$228,124	\$204,002	\$192,048	-41.2%	-5.9%	.65%
	Improvement of Instruction	\$103,190	\$248,877	\$243,490	\$159,180	54.3%	-34.6%	.54%
	Equal Opportunity At Risk	\$191,955	\$137,065	\$133,438	\$138,851	-27.7%	4.1%	.47%
	Culturally Different	\$111,981	\$136,107	\$117,717	\$115,439	3.1%	-1.9%	.39%
	Special Education Preschool	\$61,379	\$71,485	\$66,999	\$73,789	20.2%	10.1%	.25%
	Preventive Remediation	\$68,988	\$60,355	\$45,869	\$56,389	-18.3%	22.9%	.19%
	Physical Impairment	\$40,457	\$28,475	\$58,818	\$42,337	4.6%	-28.0%	.14%
	Other Special Programs	\$0	\$35,500	\$36,980	\$38,458	N/A	4.0%	.13%
	Summer School Programs	\$42,053	\$16,170	\$16,379	\$28,668	-31.8%	75.0%	.10%
	Gifted And Talented	\$16,604	\$42,622	\$18,640	\$0	-100.0%	-100.0%	.0%
	Other Support Service, Instructional Staff	\$9,860	\$6,361	\$810	\$0	-100.0%	-100.0%	.0%
	Total	\$14,954,864	\$15,349,744	\$14,976,752	\$14,405,424	-3.7%	-3.8%	48.53%
<i>Student Instructional Support</i>	Office of The Principal	\$1,527,809	\$1,564,059	\$1,408,311	\$1,423,822	-6.8%	1.1%	4.80%
	Guidance Services	\$354,491	\$355,190	\$349,903	\$332,515	-6.2%	-5.0%	1.12%
	Health Services	\$149,296	\$149,201	\$152,526	\$151,820	1.7%	-5%	.51%
	Attendance and Social Work Services	\$2,618	\$347	\$17,421	\$38,000	> 500%	118.1%	.13%
	Physical Therapy Services	\$11,391	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$2,045,604	\$2,068,797	\$1,928,160	\$1,946,158	-4.9%	.9%	6.56%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$2,917,276	\$2,753,184	\$2,906,059	\$2,820,650	-3.3%	-2.9%	9.50%
	Student Transportation	\$1,770,546	\$2,149,594	\$1,777,658	\$2,103,906	18.8%	18.4%	7.09%
	Food Services Operations	\$1,075,281	\$1,098,647	\$1,085,156	\$1,137,668	5.8%	4.8%	3.83%
	Executive Administration	\$442,640	\$489,144	\$531,731	\$431,515	-2.5%	-18.8%	1.45%
	Fiscal Services	\$312,811	\$316,877	\$287,343	\$308,942	-1.2%	7.5%	1.04%
	Board of Education	\$76,128	\$111,676	\$78,339	\$95,695	25.7%	22.2%	.32%
	Other Food Services	\$15,916	\$13,764	\$34,290	\$89,605	463.0%	161.3%	.30%
	Other Technology Services	\$3,234	\$4,415	\$1,490	\$19,187	493.3%	> 500%	.06%
	Other Support Services, Central	\$650	\$0	\$0	\$0	-100.0%	N/A	.0%

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Scott County School District 2 (7255)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
	Other Fiscal Services	\$75	\$442	-\$24	\$0	-100.0%	N/A	.0%
	Total	\$6,614,557	\$6,937,743	\$6,702,042	\$7,007,168	5.9%	4.6%	23.61%
<i>Nonoperational</i>	Debt Services	\$2,404,005	\$2,413,340	\$2,354,168	\$2,543,996	5.8%	8.1%	8.57%
	Building Acquisition, Construction and Improvements	\$606,191	\$426,479	\$1,009,071	\$2,272,661	274.9%	125.2%	7.66%
	Facilities Acquisition and Construction	\$702,995	\$568,413	\$546,448	\$1,211,332	72.3%	121.7%	4.08%
	Athletic Coaches	\$134,309	\$139,729	\$113,010	\$156,319	16.4%	38.3%	.53%
	Common School Fund	\$0	\$37,714	\$77,387	\$96,274	N/A	24.4%	.32%
	Other Community Services	\$13,854	\$25,258	\$19,660	\$16,140	16.5%	-17.9%	.05%
	Building Acquisition, Construction and Improvement	\$95,572	\$20,229	\$13,750	\$15,051	-84.3%	9.5%	.05%
	Nonprogramed Charges	\$17,557	\$5,305	\$5,638	\$5,598	-68.1%	-.7%	.02%
	High School Band Uniforms	\$2,820	\$5,490	\$2,526	\$3,258	15.5%	29.0%	.01%
	Community Service Operations	\$13,098	\$0	\$0	\$2,387	-81.8%	N/A	.01%
	Community Recreation	\$629	\$9,771	\$7,892	\$0	-100.0%	-100.0%	.0%
	Total	\$3,991,030	\$3,651,727	\$4,149,550	\$6,323,014	58.4%	52.4%	21.30%
	Grand Total	\$27,606,056	\$28,008,011	\$27,756,504	\$29,681,763	7.5%	6.9%	100.0%